

Revenues and Performance Indicators  
FY 2018

BTM  
CAP BUDGET SYSTEM

Center	030	Secretary	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>						
Motor Fuel Tax - Northern Crops			75,000	75,000	75,000	75,000
<b>Total</b>			75,000	75,000	75,000	75,000

# Revenues and Performance Indicators

## FY 2018

BPM  
SUN BUDGET SYSTEM

Center                      031                      Agricultural Services & Assistance

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Pesticide Fund	335,283	424,304	330,000	410,000
Weed & Pest Fund: Pesticide Registration Fees	436,382	523,787	425,000	425,000
Recycling/Disposal Fund	281,371	336,207	282,000	292,000
Rodent Control Fund	50,558	90,918	70,500	70,500
Fertilizer Fund	363,222	356,412	308,000	337,000
Feed Fund	324,320	386,646	329,000	384,000
Honey Promotion Fund	7,004	7,237	7,200	7,200
Dairy Fund	307,125	349,812	320,000	320,000
Nursery	23,020	80,653	35,000	90,000
Seed	113,341	50,418	115,500	50,600
Apiary	81,025	83,531	82,100	82,000
<b>Total</b>	<b>2,322,651</b>	<b>2,689,925</b>	<b>2,304,300</b>	<b>2,468,300</b>

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
<b>FERTILIZER:</b>				
Distribution License/Product Reg.	400/180	658/187	600/180	600/180
Routine Inspection/Investigation	235/25	235/25	235/25	235/30
Compliance Actions	75	75	75	75
Samples Taken/Not Passed	500/75	577/47	500/75	500/75
<b>FEED:</b>				
Distribution License/Product Reg.	300/800	661/824	700/800	700/800
Routine Inspections/Investigations	400/2	400/2	400/1	400/2
Compliance Actions	150	110	150	150
Samples Taken/Not Passed	800/120	563/110	750/12	750/12
<b>PESTICIDES:</b>				
Distribution License/Product Reg.	2,500/6,000	3,000/5,725	6,000/8,000	3,000/7,000
Routine Inspections/Investigations	500/100	314/100	500/100	500/100
Compliance Actions	150	150	150	150

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Samples Taken/Not Passed	300/1	302/1	300/1	300/1
DAIRY:				
Class A/Class B Permits	221/35	217/32	215/22	220/18
Class A - B Inspection/Reinspection	500/133	604/48	510/150	600/40
Pasteurization Units/Reinspection	30/24	48/22	31/25	48/25
Samples Taken/Not Passed	4,800/210	4,634/198	4,850/225	4,600/200
Wild Fires Suppressed (Fires/Acres)	642/53,145	614/17,359	1,000/90,000	1000/90,000
Burning Permits Issued	3,009	3,570	3,500	3,500
Prescribed Burn Plans/acres	7/2,230	37/3,809	12/3,000	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	50/500	56/474	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	108/1,323	115/1,500	125/1,800	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	135	250	190	200
Rural Community Fire Grants (Grants/\$)	65/\$229,162	89/\$314,451	70/\$275,000	70/\$275,000
Rural Fire Equipment Inspections	7	184	200	200
Pieces of Excess Property Acquired	3	6	10	10
Value of Excess Property Acquired	\$45,318	\$37,000	\$600,000	\$600,000

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SP BUDGET SYSTEM

Center 032 Agricultural Development & Promotion

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Division of Ag Development				
Rural Rehabilitation	162,729	192,930	185,000	185,000
Investment Council Interest	48,082	48,535	35,000	30,000
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
<b>Total</b>	710,811	741,465	720,000	715,000

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Division of Ag Development				
New Loans Processed	13	5	10	15
Loan Delinquency Rate (%)	1%	1%	1%	1%
Applications for Mediation Service	99	175	130	70
Cases to Mediation	41	65	45	30
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	3/\$82,000	5/\$58,885	5/\$50,000	5/\$50,000
Loans to Conservation Districts (Active)	17/\$177,610	13/\$166,423	13/\$170,000	13/\$170,000
Conservation Grants to Districts (Active )	91/\$1,609,472	56/\$1,186,213	50/\$1,000,000	45/\$750,000
Grant Related Assists to Districts	648	549	600	600
Non-Grant Related Assists to Districts	111	47	100	100
Soil Conservation Award Recipients	4	4	8	10
Urban Forestry:				
Community Forestry Assists	173	173	200	200
Shade Trees Assists (Sick-tree Calls)	144	305	150	150
Community Forestry Challenge Awards	4/\$14,000	13/\$20,000	17/\$30,000	12/\$20,000
Tree City USA (#/pop. served)	33/444,916	33/450,602	34/463,000	36/455,000

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SD Big Tree Register	234	281	281	281
Arbor Day Essay Contest Participants	1,563	1,228	1,300	1,300
Arbor Day Poster Contest Participants	461	568	600	600
Forest Health:				
Insect and Disease Individual Assists	279	305	400	400
Pest Reports -Insect/Diseasee	36	39	30	30
Workshops/Training Sessions	8	5	8	8
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	671/21,677	676/28,752	400/15,000	100/3,000
Trees Marked / Trees Treated	40,148/33,757	11,525/9,953	10,000/10,000	5,000/5,000
Custer State Park Trees Marketed / Treated	21,443/21,443	4,851/4,457	2,500/2,500	1,000/1,000
Custer State Park Acres Surveyed	17,440	21,840	10,000	5,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	54	191	220	220
Wildlife Habitat/Windbreaks (Projects/Acres)	2/11	7/7.5	10/15	10/15
Shelterbelt Renovations (Projects/Acres)	5/8.7	18/9	20/15	20/15
Workshops/Training Sessions - Agroforestry	2/45	5/1,742	6/1,800	6/1,800
Forest Management:				
Forestry Management Assists	171	172	300	300
Precommercial Thinning Prepared (Acres)	348	572	450	450
Precommercial Thinning Completed (Acres)	609	499.3	400	400
Tree Farm Inspections	13	8	15	15
Tree Farm Program (Tree Farms)	203	181	200	200
Forest Utilization Assists	11	5	10	10
Forest Stewardship Program:				
Stewardship Assists	186	303	325	325
Stewardship Acres (New / Revised)	2,851/4,164	686/1,275	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	26,319	39,700	43,000	43,000
Workshops / Training Sessions: (Landowners)	0/0	3/42	4/100	4/100
NRCS - EQIP Plans: (Prepared / Acre)	8/186	18/479	12/300	12/300
General Forestry Assistance:				
Information & Education (Seat Hours)	2,260	2,043.5	800	800

**Revenues and Performance Indicators**  
**FY 2018**

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# Revenues and Performance Indicators

## FY 2018

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Center                      033                      Animal Industry Board

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Rendering Plant License*	250	75	150	150
Livestock Dealer License*	12,600	9,800	12,000	12,000
Auction Agency Inspection 90% of Fees**	672,386	729,995	675,000	675,000
Auction Agency 10% of Fees***	74,711	81,111	75,000	75,000
Auction Agency License***	3,300	2,900	3,100	3,100
Veterinary Medical Exam Board*	30,000	35,000	35,000	35,000
Nondomestic Animal Permits*	5,000	4,800	5,000	5,000
Meat Establishment License*	11,370	9,595	10,000	10,000
Federal/State Meat Inspection	966,900	900,893	950,000	950,000
Emergency Preparedness	13,337	11,995	14,000	14,000
Animal Identification	95,030	95,000	95,000	95,000
Meat Inspection - COOL*	8,800	21,000		
Animal Health Ntnl Surveillance/Rresonse	127,328	127,328	127,328	127,328
<b>Total</b>	<b>2,021,012</b>	<b>2,029,492</b>	<b>2,001,578</b>	<b>2,001,578</b>

\*Revenue Deposited in State General Fund

\*\*Deposited to Reimburse Inspecting Veterinarians

\*\*\*Livestock Disease Emergency Fund

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
<b>LIVESTOCK DISEASE CONTROL:</b>				
Number of Cattle Backtagged	358,330	353,237	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	5
Brucellosis Ovis Free Sheep Flocks	23	24	25	25
Number of Livestock Neglect Investigations	69	47	90	90
Captive Nondomestic Animal Permits	68	66	70	70
Number of CVI's Received	61,058	63288	60,000	60,000
Number of Auction Markets Licensed	34	31	31	31
Number of Dealers Licensed	235	234	240	240
<b>MEAT INSPECTION:</b>				
Tons Federal /State Inspected Purchased Product	2,005	2,565	2,000	2,000

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Tons HACCP Product Inspected at State Plants	2,056	4,138	3,000	3,000
Total Tons Processed (Inspected/Custom)	10,092	18,961	15,000	15,000
Animals Slaughtered in State Establishments	45,183	60,194	50,000	50,000
Slaughter Processing Custom Meat Establishments	78	71	70	70
Retail Meat Processing Establishments	205	222	220	220



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Center	0341	American Dairy Association - Info			
		Actual	Actual	Estimated	Estimated
		FY 2015	FY 2016	FY 2017	FY 2018
<b>REVENUES</b>					
Dairy Assessment		2,135,400	2,475,426	2,708,100	2,870,600
<b>Total</b>		2,135,400	2,475,426	2,708,100	2,870,600

# Revenues and Performance Indicators

## FY 2018

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SP BUDGET SYSTEM

Center 0342

Wheat Commission - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Wheat Assessment	2,293,853	1,753,885	1,744,103	1,900,000
Investment Council Interest	5,016	9,421	12,000	10,000
<b>Total</b>	2,298,869	1,763,306	1,756,103	1,910,000

# Revenues and Performance Indicators

## FY 2018

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SP BUDGET SYSTEM

Center 0343 Oilseeds Council - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Sunflower Assessment	394,844	358,041	309,500	309,500
Safflower Assessment	5,501	4,394	5,000	5,000
Canola Assessment	3,121	3,822	4,000	4,000
Flax Assessment	375	796	500	500
Investment Council Interest	4,711	6,845	5,000	5,000
<b>Total</b>	<b>408,552</b>	<b>373,898</b>	<b>324,000</b>	<b>324,000</b>

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$77,207	\$33,558	\$100,000	\$70,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	5.3%	3.9%	6%	6%

# Revenues and Performance Indicators

## FY 2018

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Center 0344

Soybean Research & Promo Council - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Soybean Assessment	5,100,000	4,000,000	4,275,008	4,500,000
Investment Council Interest	92,331	116,172	115,000	115,000
<b>Total</b>	5,192,331	4,116,172	4,390,008	4,615,000

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Consumer Education and Promotion:				
Programs/Activities	14	8	9	9
Producer Education and Promotion:				
Programs/Activities	16	13	16	14
Research - SDSU	13	22	18	20

# Revenues and Performance Indicators FY 2018

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Center                      0345                      Brand Board - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Livestock Holds	6,301	30,331	8,000	8,000
Brand Inspections	1,503,529	1,624,586	1,550,000	1,532,000
<b>Total</b>	1,509,830	1,654,917	1,558,000	1,540,000

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Brand Licenses	629	349	350	350
Brand Transfers	1,275	650	540	540
Livestock Inspected	1,505,671	1,599,837	1,550,000	1,532,000
Arrests	3	0	5	5
Livestock Missing/Stolen	302	415	500	500
Livestock Recovered	327	313	350	350

# Revenues and Performance Indicators

## FY 2018

BPM  
SP BUDGET SYSTEM

Center                      0346                      Corn Utilization Council - Info

	Actual	Actual	Estimated	Estimated
	FY 2015	FY 2016	FY 2017	FY 2018
<b>REVENUES</b>				
Corn Checkoff Assessment (Net of Refunds)	5,664,761	5,629,640	4,500,000	5,000,000
Interest Earned	34,345	106,897	100,000	50,000
<b>Total</b>	5,699,106	5,736,537	4,600,000	5,050,000

	Actual	Actual	Estimated	Estimated
	FY 2015	FY 2016	FY 2017	FY 2018
<b>PERFORMANCE INDICATORS</b>				
Education/Promotion Activities	50	50	40	40
Value-Added/Industry	10	10	10	10
Refunds	\$537,044	\$700,000	\$800,000	\$800,000

# Revenues and Performance Indicators

## FY 2018

BPM  
SD BUDGET SYSTEM

Center                      0347                      Board of Veterinary Med Examiners - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Examination Fees	2,850	4,650	4,000	4,000
New License Fees	3,500	3,150	4,000	4,000
Renewal Fees	60,000	19,463	60,000	20,000
Materials Sold	3,400	3,100	3,000	3,000
Interest Income	1,587	1,921	2,500	2,500
Corporation Renewal Fees	390	250	300	300
New Corporation Fees	200	150	200	200
Technician Registration Fee	740	700	700	700
Vet Other Receipts	650	1,300	1,000	1,000
Technician Renewal Fee	565	420	500	500
<b>Total</b>	<b>73,882</b>	<b>35,104</b>	<b>76,200</b>	<b>36,200</b>

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	599	138	800	800
New Licenses	34	22	40	40
Veterinarians Licensed in SD	766	847	840	840
State Jurisprudence Examination Administered	2	2	2	2
Applicants Examined/Passed	34/34	55/55	40/40	40/40
Complaints Received/Investigated/Resolved	6/6/6	8/8/8	15/15/15	15/15/15
Inquiries Received and Answered	400	520	650	650
Board Meetings Held	3	3	4	4
Vet Corporations Registered	55	66	70	70
Veterinary Technicians Registered	117	121	125	125

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CAP BUDGET SYSTEM

Center 0348

Pulse Crops Council - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Pulse Crop Fund	32,523	43,171	43,500	45,000
Interest	1,458	1,932	1,500	2,000
<b>Total</b>	<b>33,981</b>	<b>45,103</b>	<b>45,000</b>	<b>47,000</b>



# Revenues and Performance Indicators

## FY 2018



Center 035 State Fair

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Gate Admissions	359,539	457,143	481,819	485,000
Grand Stand Attractions	599,765	553,286	486,835	490,000
Carnival	180,640	189,623	186,212	187,500
Concessions / Vendor Rent	285,505	307,078	310,886	313,000
Entry Fees	90,478	89,253	99,680	100,000
Beer Sales	325,003	308,669	335,392	335,000
Camping	229,930	243,598	264,667	265,000
Parking	27,207	35,495	32,230	30,000
Miscellaneous	950,831	876,103	875,000	860,000
<b>Total</b>	<b>3,048,898</b>	<b>3,060,248</b>	<b>3,072,721</b>	<b>3,065,500</b>

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
State Fair Attendance	210,465	210,893	211,371	212,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,004/5,559	922/4,410	1,051/5,570	1,055/5,600
Education Exhibitors / Entries	75/4,438	78/4,578	94/5,067	95/5,075
4-H Exhibits	8,630	7,556	12,625	12,750
FFA Entries	646	780	777	785
Static Exhibitors / Entries	453/3,511	517/3,587	417/3,081	500/3,500
Campers	1,796	1,896	1,938	1,950
Vendors	430	423	432	435
Off Season Event Days	105	112	115	120